



NSSC Center Transition Team ViTS

July 20, 2006

Agenda

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- **NSSC Update** **Rick Arbuthnot**
 - **Business and Administration** **Debbie King**
 - **Service Delivery** **Joyce Short**
 - Quarterly Performance Metrics
 - Human Resources
 - Financial Management
 - Procurement
 - Information Technology
 - **Customer Satisfaction & Communication** **Fran Cook**
 - **Center Updates/Questions** **All Centers**

NSSC Vision & Mission

NSSC Vision: Unparalleled Service

NSSC Mission: To provide timely, accurate, high quality, cost effective, and customer focused support for selected NASA business and technical services.

NSSC Update with the Deputy Administrator

- Key Discussion Points
 - NSSC Goals and Objectives
 - Inclusion of the shared services philosophy into Agency Business Strategy
 - Continuity of Operations Plan (COOP)
 - » NSSC Executive Director signature on June 9, 2006
 - Hurricane Preparedness Plan
 - Emergency Communication Plan
 - IT Disaster Recovery Plan

NSSC Board of Directors

- 1st meeting was held on July 12, 2006 at the NSSC
- Attendees:
 - Chair, Charles Scales, Associate Administrator, Institutions and Management
 - Douglas Cooke, Deputy Associate Administrator, Exploration Systems Mission Directorate
 - Toni Dawsey, Assistant Administrator, Human Capital Management
 - Tom Luedtke, Assistant Administrator, Procurement
 - Bruce Ward attending for Gwen Sykes, Chief Financial Officer
 - John McManus attending for Pat Dunnington, Chief Information Officer
 - Lewis Braxton, Director, Center Operations, ARC
 - Randy Gish, Chief of Staff and Associate Director (Management), JSC
 - Dr. Michael Ryschkewitsch, Deputy Director, GSFC
 - Brad Baker, Procurement Officer, GRC

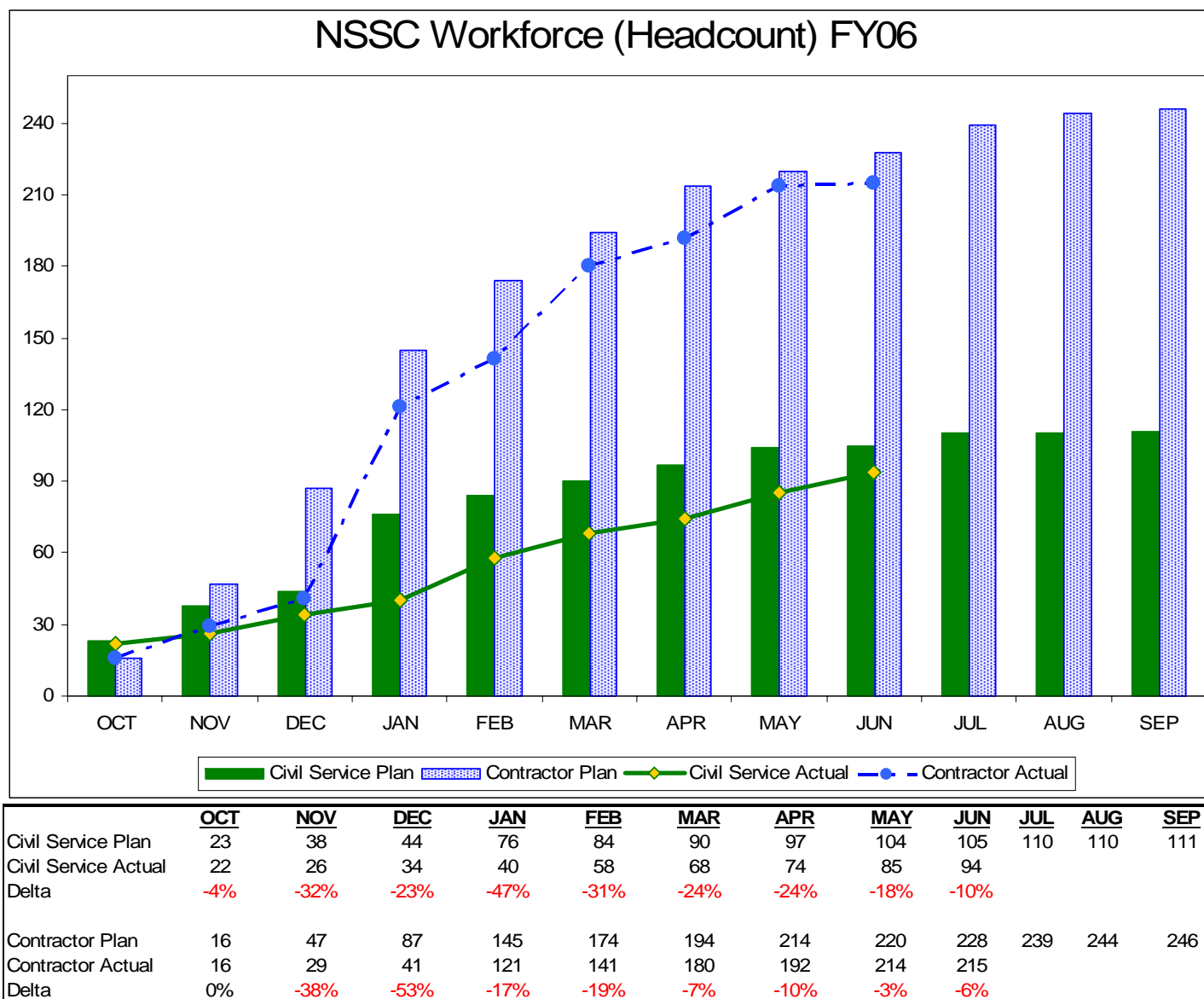
NSSC Board of Directors (cont)

- Key Discussion Points
 - Strategic Approach for Success
 - Operational Readiness Reviews (ORRs)
 - Service Level Indicators (SLIs)
 - Financials
 - New Business
- Board of Directors will meet quarterly
 - Next meeting will be held at Ames Research Center on October 5, 2006

NSSC Significant Events

- 3 ORRs since last CTT ViTS – 26 activities transitioned successfully
- Chargeback Training (May)
- Department of State Benchmarking (June 22)
- Delivery Assurance Review – CSC (July 17-21)
- Senior Leadership Team Retreat (July 26-27)
- NSSC Speaker Program
 - Astronaut – Joe Edwards (August 3)
- Center Visits – Round 2 (Fall)
 - Ames Research Center and Dryden Flight Research Center
 - Board of Directors on October 5, 2006 at Ames Research Center

NSSC Staffing Plan



Debbie King
Director, Business & Administration

Business & Administration Accomplishments

- State of Mississippi has awarded design-build contract for permanent NSSC facility – on schedule for completion by October 2007
- Continuity of Operations Plan (COOP)

Business & Administration Accomplishments (cont)

- Continuity of Operations Plan (COOP)
 - Hurricane Preparedness Plan signed by the NSSC Executive Director on June 9, 2006
 - NSSC Executive Director declares disaster (in consultation with SSC Center Director) and activates the COOP, as appropriate
 - No Mission Essential Infrastructure (functions) (some functions with significant impact to the Agency will be continued after specific durations)
 - Three teams supporting Continuity of Operations
 - » Emergency Relocation Group – MSFC
 - » Emergency Relocation Group – SSC (Sr. Mgmt. Team)
 - » Emergency Relocation Group to Sungard Facility (IT support)
 - NSSC will comply with SSC Emergency Preparedness Procedures under the terms and conditions of the SSC/NSSC Host-Tenant Agreement

Business & Administration Accomplishments (cont)

COOP Functions Impacting Agency

Priority	Function	Max Downtime	IG Personnel	SP Personnel
1	Payroll	5 days	1	3
1	Financial Management Oversight	5 days	1	1
1	Foreign Travel	7 days	1	2
1	Domestic Travel	5 days	1	5
1	Change of Station Travel	10 days	1	2
1	Telecommunications Services	5 days	1	3
1	Network Communications	5 days	1	0
1	Agency Contracting	5 days	1	0
1	IG Contracting Officer	0 days	1	0
1	SP Contractor Support	5 days	0	2
1	Contact Center	5 days	0	5
1	Command Center	1 day	7	2

Business & Administration Current Activities

- Year-end Activities Planning
- Balanced Scorecard
- Mission Support Implementation Planning
- Timeline Review of NSSC Costs

Business & Administration Current Activities (cont)

Timeline Review of NSSC Costs

- Jan 2006
 - Gathered FY07 projected utilization data
- Feb 2006
 - FY07 rates were established
- Oct 2006
 - Estimate NSSC FY06 actual rates & utilization data
 - Estimate services under-run to offset FY07 Center bills
- Nov 2006
 - Final FY06 rates & utilization data provided to Centers
 - Apply services under-run to FY07 Center bills
- Feb 2007
 - Gather FY08 projected utilization data & establish FY08 rates

Business & Administration Staffing

- | | <u>Planned</u> | <u>Onboard</u> |
|-------------------|----------------|----------------|
| • Staffing Update | 19 | 16 |
- Bob Poncet has replaced Arthur Sparrow as the Lead, Budget and Operations Team
 - Mary Edwards and Julia Cantillo providing Performance Metrics and Process Management Support
 - Grace Guess is on detail to Customer Satisfaction and Communications Office
 - Certificate under review for Safety, Security, and Environmental Specialist

Joyce Short,
NSSC Deputy Director and Director, Service Delivery

Activity	All
Foreign Travel - March 2006	G
PCS (6 days) - March 2006	G
PCS (15 days) - March 2006	G
PCS (RITA and ITRA) - May 2006	G
Domestic Travel - June 2006	R
SES Appointments - April 2006	R
Grants -May 2006	G
Initial Call Resolution - March 2006	G
Call Response Rate - March 2006	G
Website Availability - March 2006	G

Scorecard - Overall

Legend:

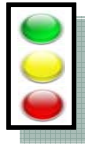


Met or Exceeded SLA

0 – 5% below SLA

>5% below SLA

Legend:



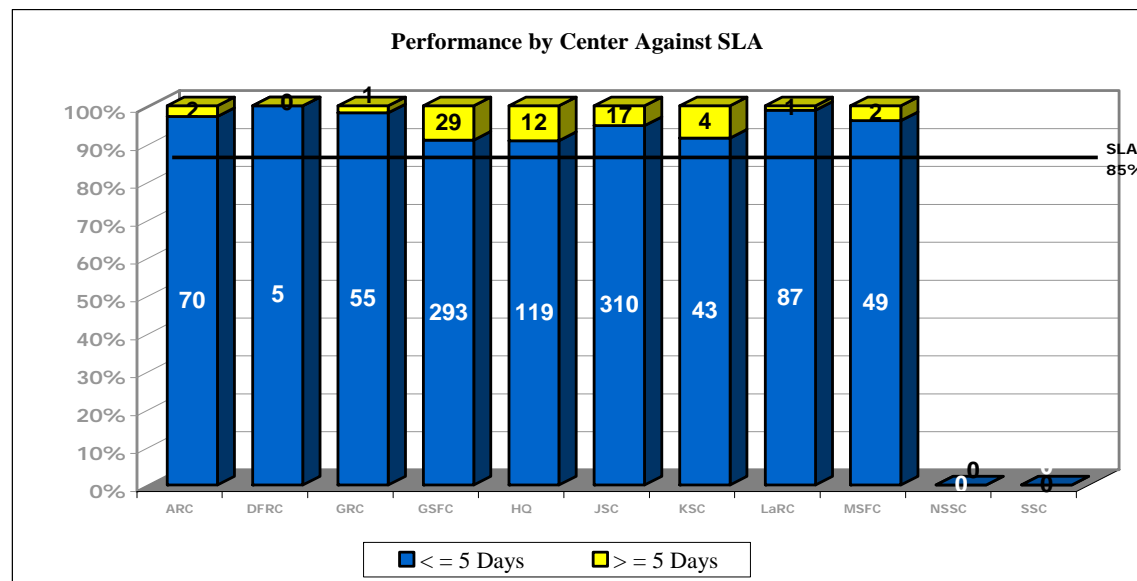
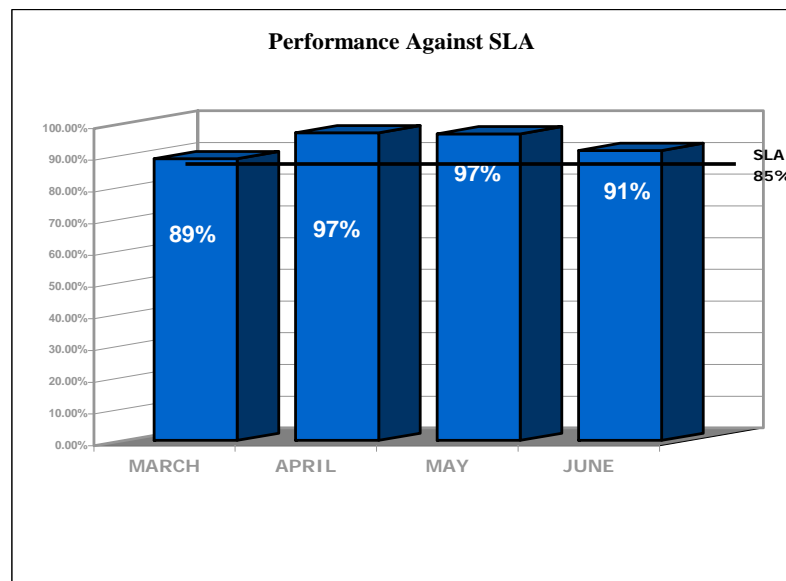
Met or Exceeded SLA
0 – 5% below SLA
>5% below SLA

Scorecard – By Center

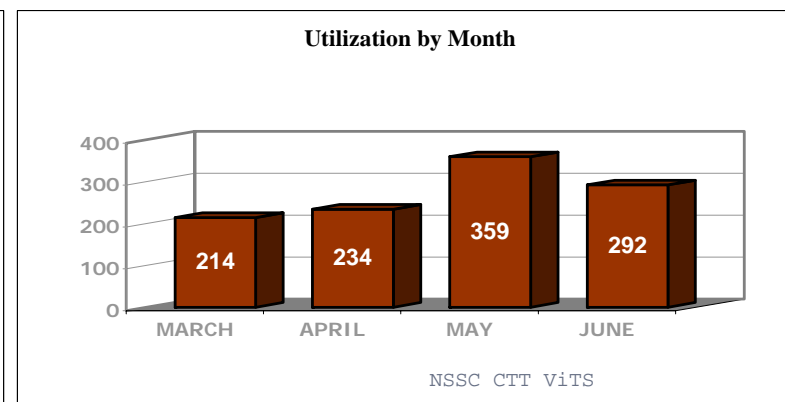
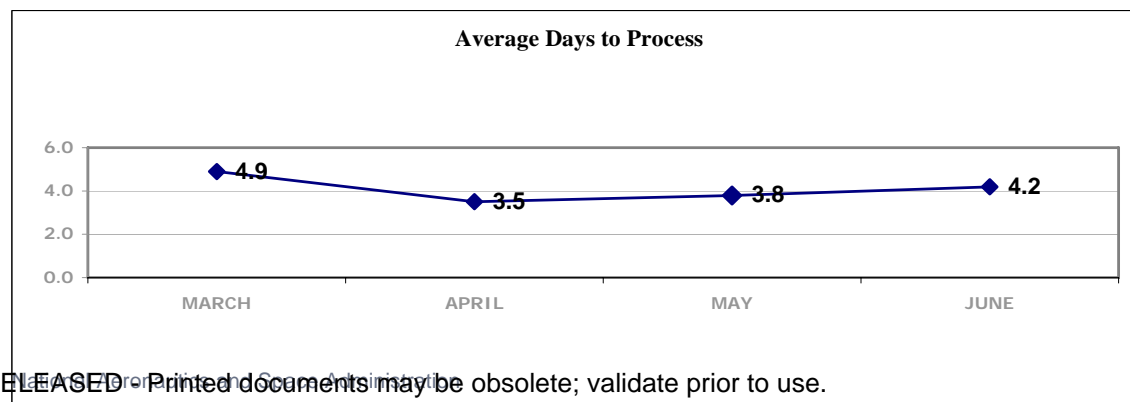
Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Foreign Travel	G	G	G	G	G	G	G	G	G		
PCS (6 days)	G	G	G	R	G	G	Y	G	G	G	G
PCS (15 days)	G		G	G	G	G	G	G	G	G	G
PCS (RITA and ITRA)	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	R	R	Y	R	R	R	R	R	Y		Y
SES Appointments	R					R	R	R			
Grants				G	G						G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Financial Management, Foreign Travel

SLA: 85% of Foreign Travel Vouchers processed within 5 business days of receipt of completed voucher (including adequate funding)



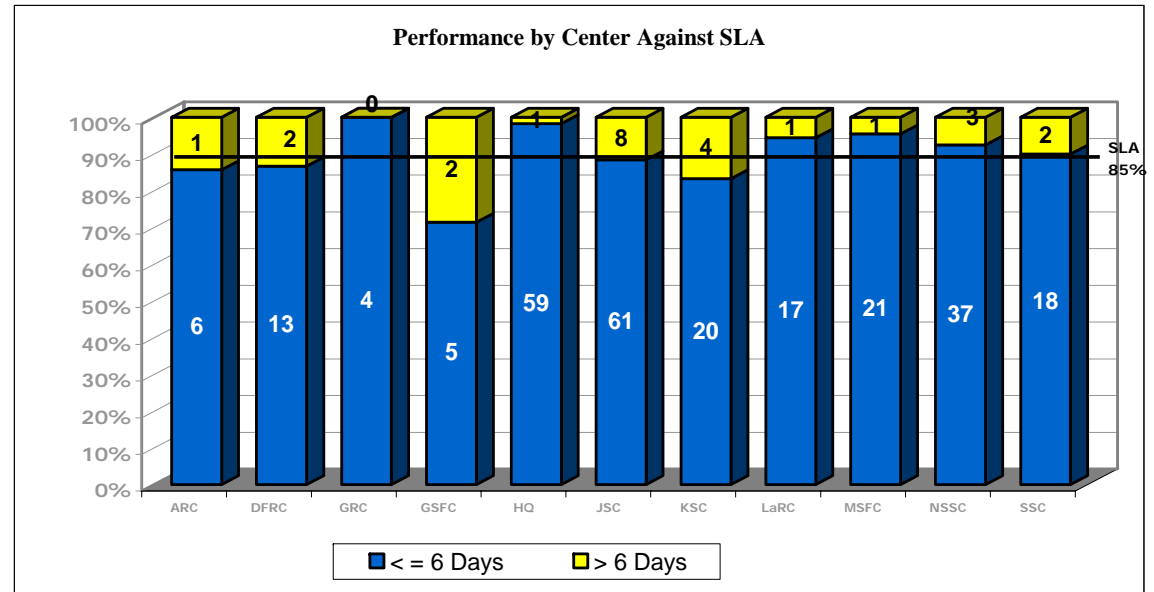
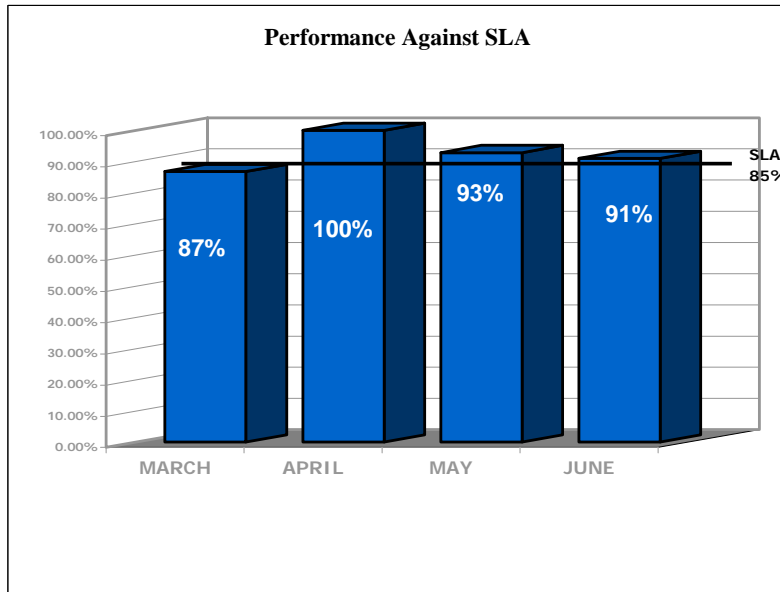
Month	March	April	May	June
Actual	89%	97%	97%	91%
Service Level Agreement (SLA)	85%	85%	85%	85%



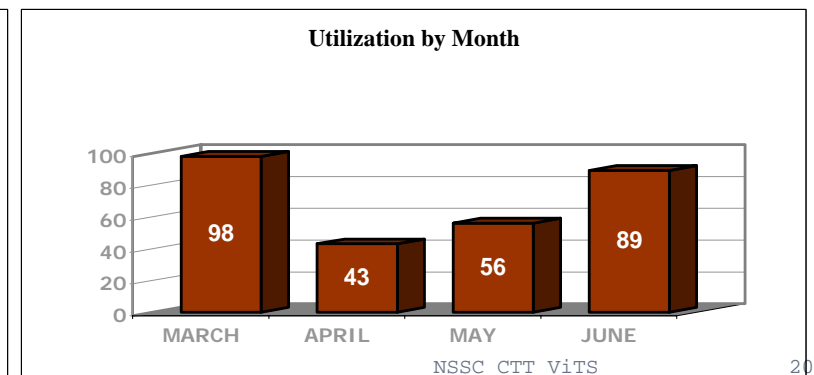
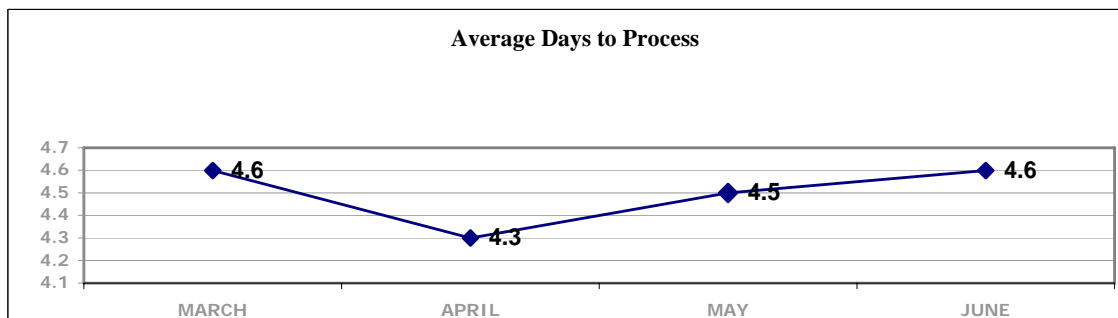
Financial Management – PCS

Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

SLA: 85% of PCS Vouchers processed within 6 business days of receipt of completed voucher



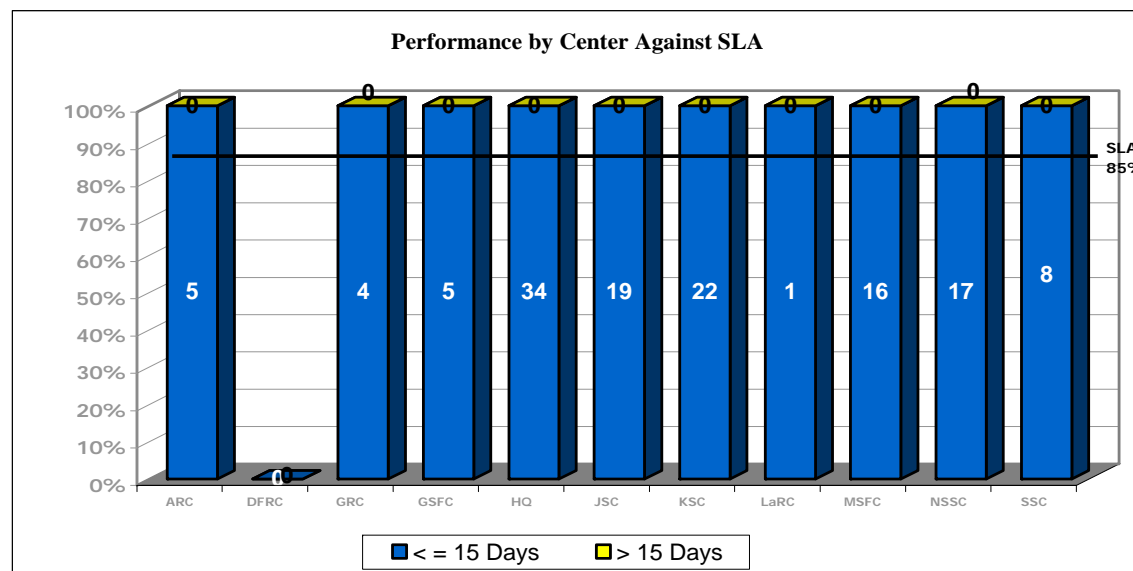
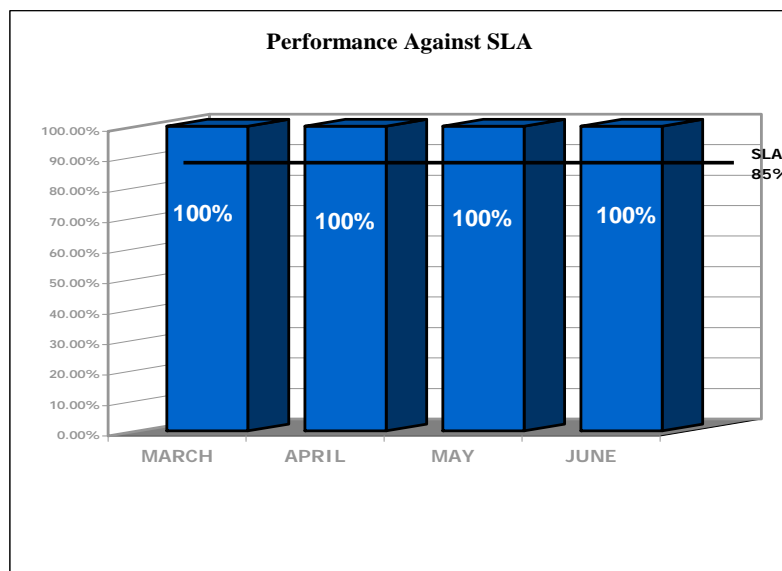
Month	March	April	May	June
Actual	87%	100%	93%	91%
Service Level Agreement (SLA)	85%	85%	85%	85%



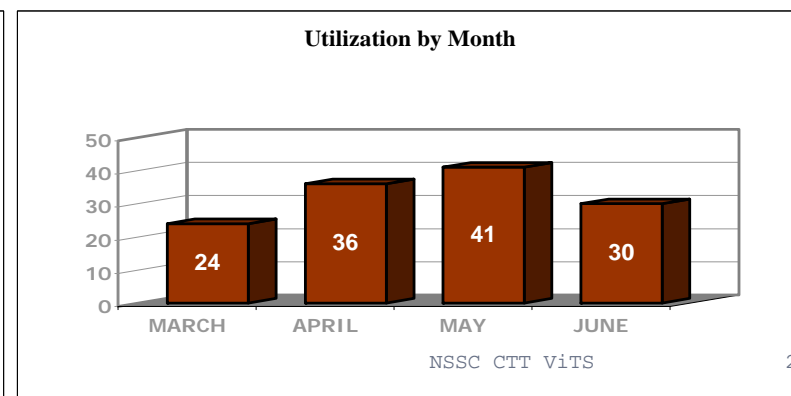
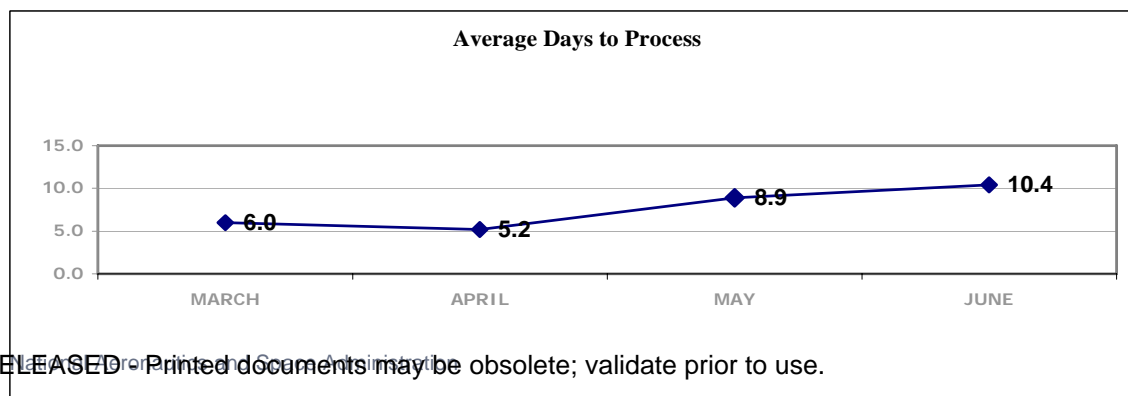
Financial Management - PCS

Actual Temporary Quarters, Real Estate & Constructive Vouchers

SLA: 85% of PCS Vouchers processed within 15 business days of receipt of completed voucher



Month	March	April	May	June
Actual	100%	100%	100%	100%
Service Level Agreement (SLA)	85%	85%	85%	85%

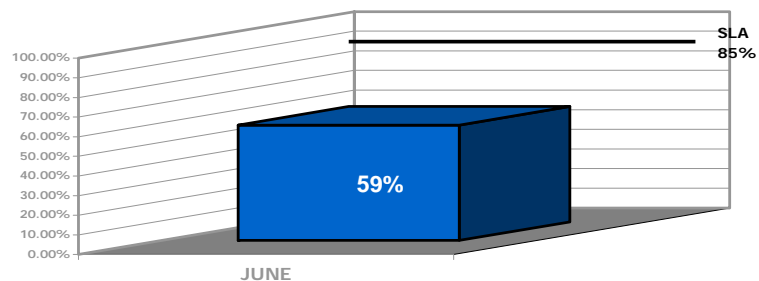


Financial Management

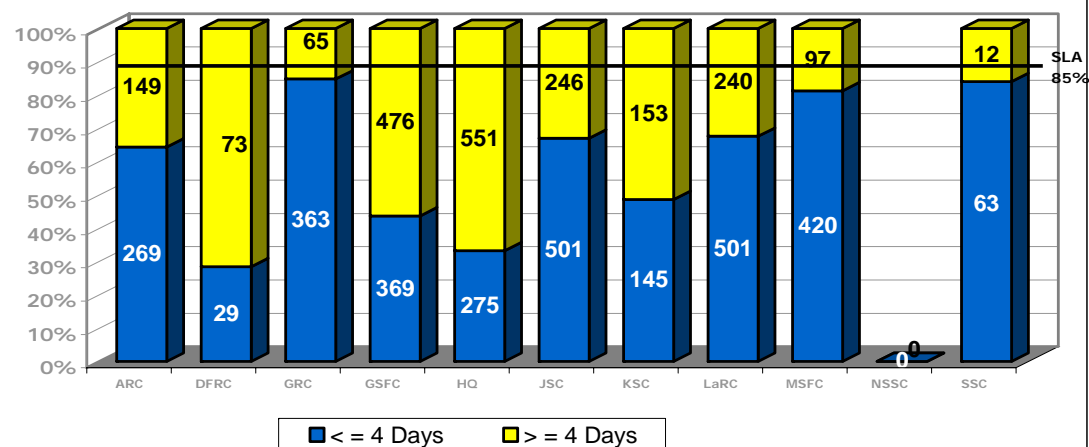
Domestic Travel

SLA: 85% of Domestic Travel vouchers processed within 4 business days of receipt of a complete voucher (including adequate funding)

Performance Against SLA

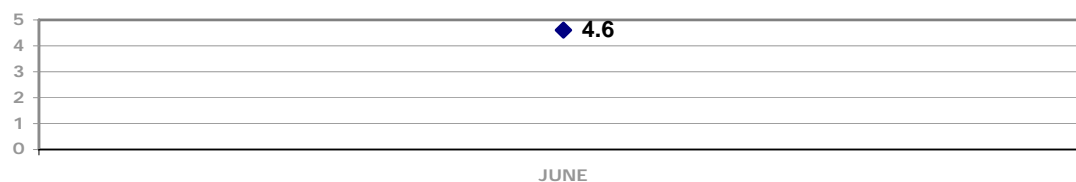


Performance by Center Against SLA

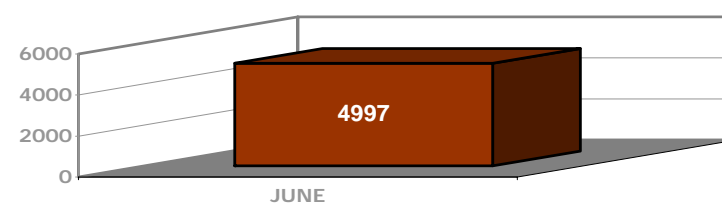


Month	June
Actual	59%
Service Level Agreement (SLA)	85%

Average Days to Process



Utilization by Month



Financial Management – Domestic Travel

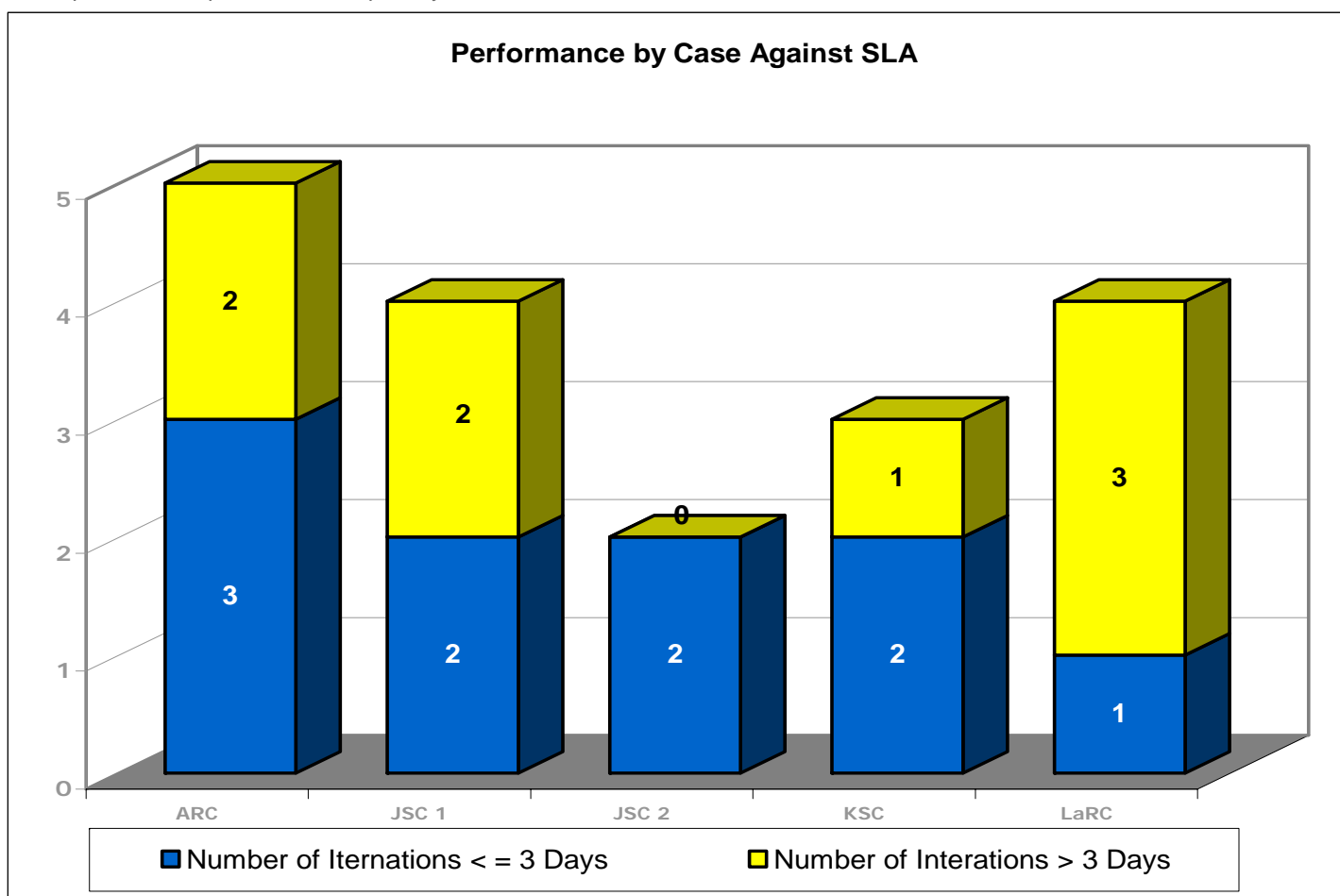
- Domestic Travel
 - Centers did not process travel vouchers the last 4 days of May. This created a backlog of 1216 vouchers to be processed by NSSC in June.
 - Additional personnel were cross trained and the Domestic Vouchers backlog was eliminated by the end of June.
 - NSSC is included in HQ numbers

Human Resources

SES Case Documentation Appointments

SLA: Draft returned to candidate within 3 business days per iteration with up to 5 iterations.

90% of products completed and accepted by Center HR on first submittal



SES Appointments

- 1 OPM approved SES appointment as of June 30
- SES Appointments present challenges
 - High touch activity requiring institutional knowledge
 - Proposed revisions to Service Level Indicator to measure overall timeliness and quality (vs. iterations)
 - Mitigation strategy in place to improve performance
- Average processing time from receipt to release to Centers 25.2
- Transition of SES Rank Awards delayed until 2007

Service Delivery Staffing

• Staffing Update	<u>Planned</u>	<u>On-Board</u>
– Financial Management	24	19
– Procurement	25	20
– Information Technology	11	7
– Human Resources	11	7
• Key New Hires		
– Financial Management – Leslie Grund, Labor Accountant		
– Human Resources – Mike McCann, Human Resources Specialist		

Service Delivery Staffing (continued)

- Key Vacancies
 - Financial Management - None
 - Procurement
 - » Contract Specialist, GS-07/09/11 (closed 07/17/06)
 - » Contract Specialist, GS-11/12 (closed 07/19/06)
 - » Contract Specialist, GS-12/13 (closed 07/19/06)
 - Information Technology
 - » Security Lead, GS 14
 - » Application Development, GS 12
 - » Agency Print Manager, GS 14/15

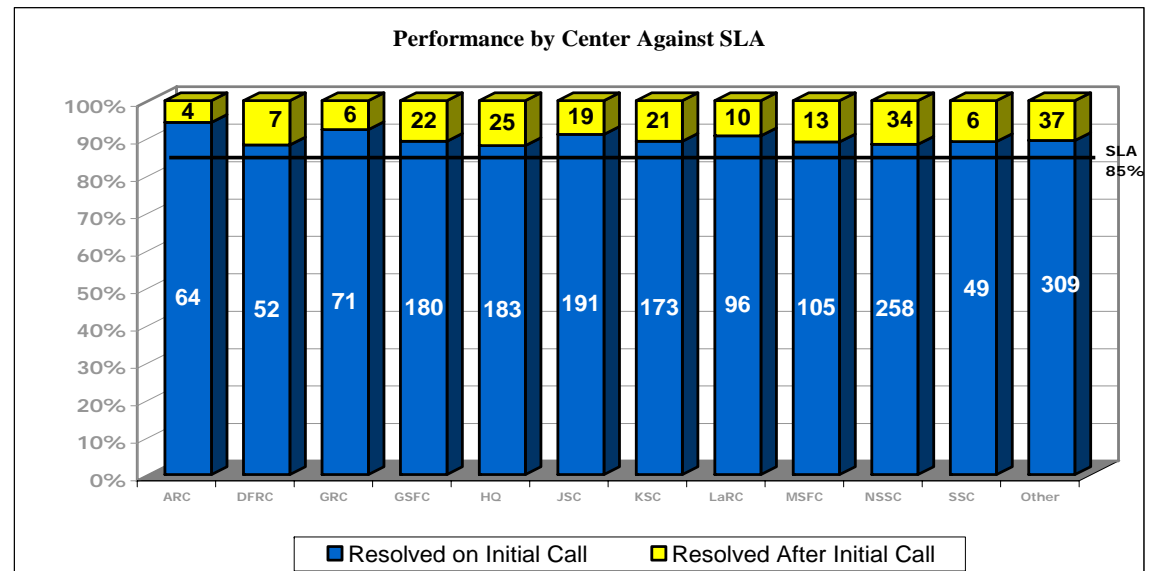
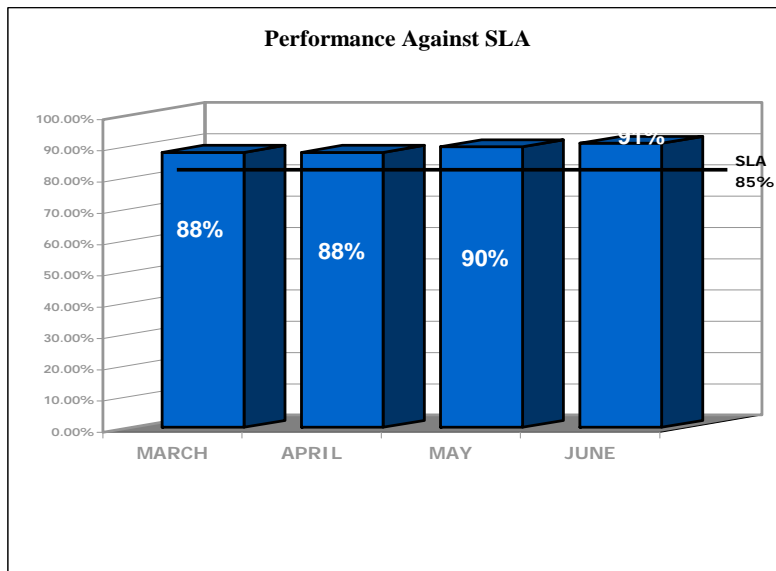
Service Delivery Staffing (continued)

- Key Vacancies (continued)
 - Information Technology (continued)
 - » ODIN Deputy Program Manager, GS 13/15
 - » Two IT Specialists, GS 13
 - Human Resources
 - » HRS (information Technology), GS-0201, 12/13
 - » HRS (Benefits), GS-0201, 11/12

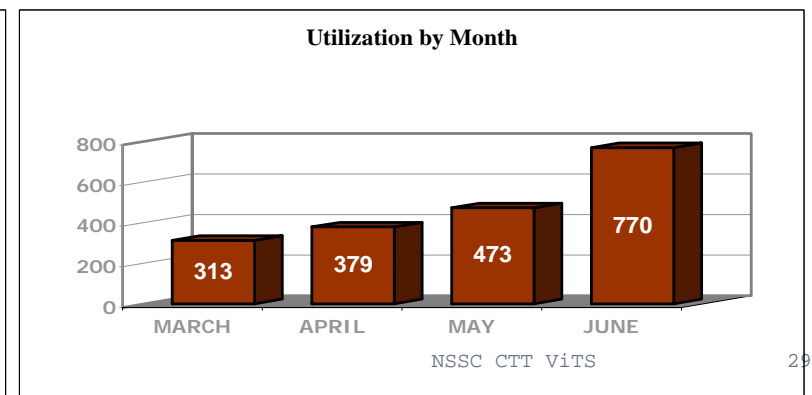
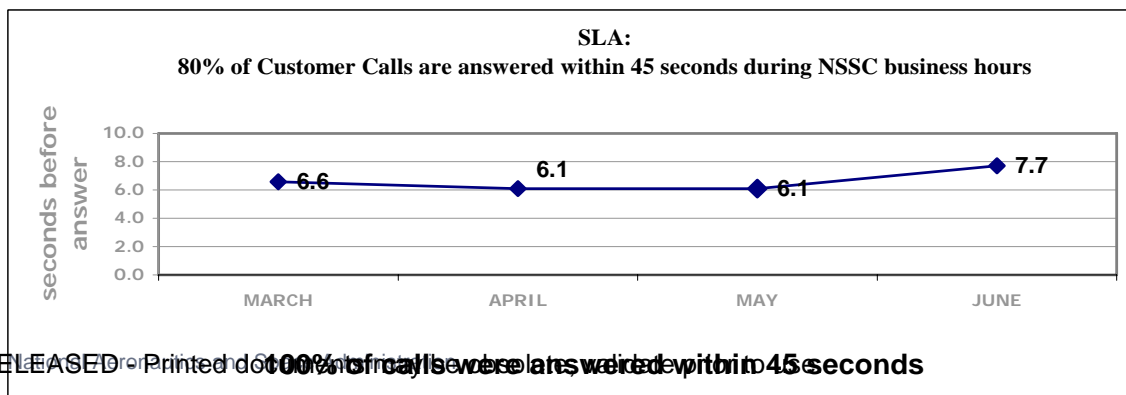
Customer Contact Center

Initial Call Resolution

SLA: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours



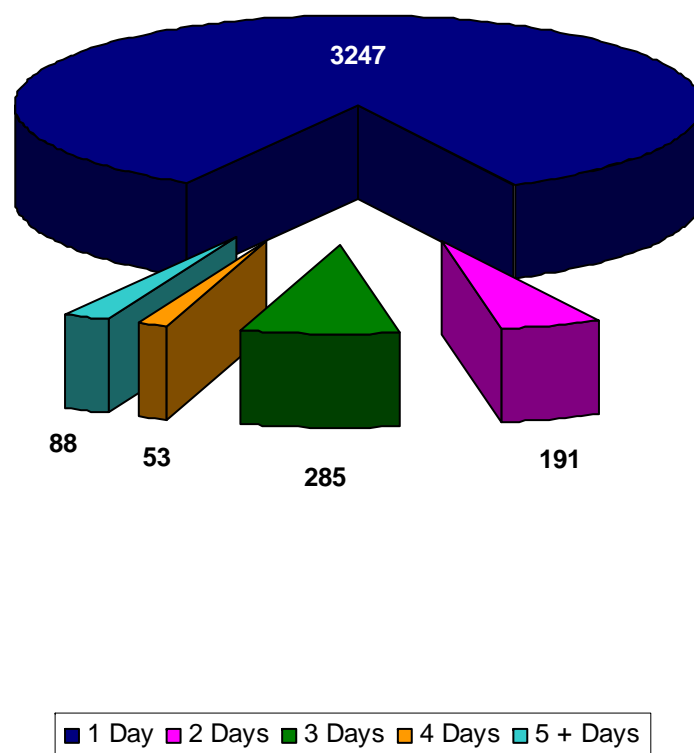
Month	March	April	May	June
Actual	88%	88%	90%	91%
Service Level Agreement (SLA)	85%	85%	85%	85%



Customer Contact Center

Customer Inquiries (Resolution by Days)

**3,864 Customer Inquiries since
NSSC Go- Live March 1, 2006**



Service Delivery Challenges and Priorities

- Challenges
 - Stabilizing processes
 - High touch activities such as SES appointments, health fairs, drug testing, and award ceremonies
 - Deployment of new systems tied to transition
 - SVU
- Priorities
 - Building customer confidence
 - Quality control
 - Implementing a business intelligence solution that supports a robust performance measurement program
 - SVU Mitigation Project Plan

Cindy Epperson
Chief, Financial Management Division

Financial Management Accomplishments

- Transitioned Activities (Transitioned Activities)
 - Completed the scanning of all PCS historical documents
 - Completed the Extended TDY Guide
 - Prepared a Service Delivery Guide and Quick Reference Guide for each activity
 - Continue to update NASA's Guide to a Successful Move
 - Resolved the Domestic Travel ORR Issue

Financial Management Current Activities

- Communication
 - Daily telecons after Domestic and Payroll Go-Live
 - Weekly, Tuesday @ 1:30 CST
 - Call In: 866-600-7295, passcode 540870
 - Operational Issues, Travel SuperUser, SGL, Payroll, ALDS, DCFO, SVU, DOI Users Group
- Participating in eTravel meeting at Competency Center
 - Week of July 17th
- Participating in DOI User's Group Conference
 - Week of July 17th

Financial Management Current Activities (cont)

- Accounts Payable/Accounts Receivable Transition
 - Strawman Transition Plan and Project Plan Completed
- Agency Labor Distribution Transition
 - Contractor should have lead onboard within 2 weeks
 - Face-to-face meeting planned for first week in August
 - » Request for team membership and specifics on meeting to be provided early next week

Dan Mangieri
Chief, HR Services Division

Human Resources Transition Schedule

—	FY 2006	4th Qtr (07/06)	- Off-site Training
—			- Training Services
—			- Awards Processing/Agency Honor Awards
—			- Financial Disclosures
—			- Support for HR Automated Systems
—			- Rank Awards
—			- HR Advisory Services
—			- PCS/Relocation Assistance
—	FY 2007	1st Qtr (10/06)	- Admin of Online Training/Admin of Training Data Systems
—		2nd Qtr (01/07)	- New Hire In-Processing
—			- Recruitment
—		3rd Qtr (04/07)	- Leave Donor & Adv Sick Leave
—			- HR & Training Website Dev & Maint
—		4th Qtr (07/07)	- Processing Training Notices (On-site Training)
—			- Report Preparation
—			- HR/Training Info Systems
—			- User Support/Expertise for HR Systems
—	FY 2008	2nd Qtr (01/08)	- Benefits Processing
—			- OPF/Perf Records Maint
—			- Personnel Action Processing

Human Resources Issues and Challenges

- New Systems: SATERN, EPTS, NAAS
- SES Appointments/Rank Awards
 - “High Touch” activity
 - Metrics
 - Specific issues
 - » Staffing and experience
 - » Closure of cases
 - » Timeliness of feedback
 - » Writing skills
- Drug Testing
 - Procedural issues
 - Process improvements
- Employee Notices
 - Getting the word out

Human Resources Successes

- Successfully Transitioned 11 Processes, examples are:
 - Financial Disclosures
 - Agency Classification Appeals
 - Drug Testing
 - External Training Purchases
 - Awards Processing

Human Resources Lessons Learned

- Lessons Learned
 - Anticipate issues with new systems
 - » Allow for extra time in transitioning to work issues up front
 - » Partner closely with IT from the start
 - HR work not all transactional
 - » Build processes accordingly
 - » Metrics need to take into account true nature of work
 - Unique approach to HR at NASA
 - » Center specific differences with respect to processes and expectations
 - » Standardization is challenging
 - Effective change management is a vital component

Terry Jackson

Chief, Information Technology Services Division

Information Technology Accomplishments

- Infrastructure Build out for desktops
 - Computer facility and networks are completed to support current operations
- PKI established allowing for secure information transfer using encrypted methods
- IT Disaster Recovery Testing at SUNGARD completed
- Systems re-hosted to support NASA Agency Awards system, Grant status system, Grants writing system
- NSSC IT Transition Strategy presented to Agency CIOs and Agency Printing Officers

Information Technology Current Activities

- Implementation of Portal to further support Customer Service via web interface
- Preparations for certification and accreditation of IT systems supporting NSSC functions
- NSSC IT Strategy Document and Enterprise Architecture activities in review
- Impact analysis of SVU implementation to functional services to customers initiated
- Procurement and technical support started for ODIN and Agency Multi-function device support services being provided by the NSSC

Nick Etheridge
Chief, Procurement Division

Procurement Accomplishments

- Awarded approximately 130 grants and cooperative agreements as of July 10, 2006
- Processed approximately 125 registrations, purchases, and reimbursements for off-site training activities as of July 11, 2006

Procurement Current Activities

- Agency Contracting
 - ISO Registration Services re-competition: proposals received on July 7, 2006, contract award anticipated by September 30, 2006
 - Multifunctional Devices re-competition: supported Agency Print Manager conference at GRC last week, finalizing requirements documents and expect to release a draft RFP in early August 2006
 - ODIN: Met with the Deputy Program Manager and GSFC CO last week, expect to transition contracts in the next 60 days
- CSC Contract (A-76 Post-Competition Accountability)
 - Training held in June at NSSC, attended by CO, Alternate COTR, and other Procurement and Business/Administration personnel
 - Office of Management and Budget (OMB) requirement
 - First annual independent validation review was conducted by Headquarters in April 2006 and NSSC was found adequate

Procurement Current Activities (cont)

- Agency Purchase Card Program
 - GSA Nationwide Smart Pay Conference, August 1-3, 2006 in St. Louis, Missouri
 - All Center Coordinators are encouraged to attend
- Grants and Cooperative Agreements
 - Schedule for face-to-face transition briefings with Wave II Centers
 - » ARC (August 10, 2006)
 - » JSC (August 15, 2006)
 - » LaRC (August 30, 2006)
 - » GRC (August 24, 2006)
 - » MSFC (August 31, 2006)
 - » KSC (TBD in August 2006)

Procurement Current Activities (cont)

- SBIRs/STTRs
 - Developing the Service Delivery Guide
 - Developing the Transition Plan
 - Transition Briefings:
 - » SSC (Tentative for July 19, 2006)
 - » ARC (August 10, 2006)
 - » DFRC (by ViTS, TBD in August 2006)
 - » GSFC (by ViTS, TBD in August 2006)

Fran Cook

Director, Customer Satisfaction & Communications

Customer Satisfaction & Communications Accomplishments

- NSSC Liaisons
 - Outreach
 - Lunch & Learn
 - News articles
 - Briefings
 - Rotational assignments
- NSSC branding approved by CMR
- Rick Arbuthnot received approval to submit messages to NASA Inc.
- Customer Satisfaction testimonials on website
- NSSC Quarterly Metric Report

Customer Satisfaction & Communications

Current Activities

- Center Liaisons
 - Second round of Liaison Training, August 7-11, 2006
- Communications
 - NSSC News Edition 38 – release July 27
- Change Management
 - Change Management Program - completion September 1
- Customer Satisfaction
 - CSC Survey Plan
- Other
 - NSSC Speaker Program

Customer Satisfaction & Communications Staffing

- | | <u>Planned</u> | <u>Onboard</u> |
|---|----------------|----------------|
| • Staffing Update | 16 | 15 |
| • Staffing | | |
| – Joe Lanasa, Liaison for NASA Headquarters | | |
| – Tom Powers, Communications Lead | | |
| – Grace Guess detailed for 90 days from Business & Administration | | |

Center Updates/Questions

